

DESCRIPTION OF SERVICES

To provide quality, timely maintenance, repair, and custodial services for all County buildings and for selected joint use public facilities.

OBJECTIVE

Maintain buildings in a manner reflecting the pride of the community and which provides safe, pleasant work areas for employees, citizens, and visitors.

BUDGET SUMMARY

| | FY 03 Budget | FY 04 Adopted Plan | FY 04 Adopted |
|-----------------------------|-----------------|-----------------------|------------------|
| Personnel | \$ 990,055 | \$ 1,032,467 | \$ 1,020,782 |
| Operating | 558,150 | 611,550 | 624,780 |
| Capital | 23,500 | 23,500 | 2,500 |
| Billing of Joint Activities | (156,525) | (152,418) | (152,418) |
| Total | \$ 1,415,180 | \$ 1,515,099 | \$ 1,495,644 |

PERSONNEL

| | | | |
|---------------------|----|----|----|
| Full-time Personnel | 20 | 20 | 20 |
| Part-time Personnel | 11 | 11 | 11 |

WORKLOAD INDICATORS

| | FY 03 Adopted | FY 04 Adopted Plan | FY 04 Adopted |
|--|------------------|-----------------------|------------------|
| Job Orders Written | 1,875 | 1,900 | 2,250 |
| % of Available Hours Attributed to Job Orders | 70 | 70 | 70 |

BUDGET COMMENTS

Overall, funding for the Building Maintenance function increases by 5.7 percent in FY 2004. The planned replacement vehicle for FY 2004 has been delayed. Funding is included for a custodial contract and utility costs associated with the new government center building.